11 December 1978

MEMORANDUM FOR: Deputy Director for Applications, ODP
                    Deputy Director for Processing
                    Chief, Special Projects Staff
                    Chief, Management Staff
                    Executive Officer/Chief, Administrative Staff

FROM   :   Clifford D. May, Jr.
                  Director of Data Processing

SUBJECT   :   Survey of ODP Functions and Manpower

      Attached for your review is a copy of the report of
the ad hoc task force that we established several months
ago to examine and prioritize ODP functions, and to make
recommendations regarding the allocation of ODP manpower.
After you have had the opportunity to study the report and
its recommendations, I would like to meet with you to dis-
cuss specific actions we should take to implement those
recommendations which are judged to have merit. Also, any
additional recommendations you might have will be considered
at that time. For the present, I would like to defer dis-
cussions of any recommendations pertaining to the Systems
Programming and Engineering Divisions. We will await the
PMCD report before we address those components. We will
meet in early January on this subject.

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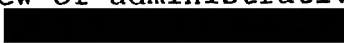
                        Clifford J. May, Jr.

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Background

Consistent with an Agency-wide reduction of personnel slots effective at the beginning of Fiscal Year 1979, the Office of Data Processing was forced to accept a reduction of 15 slots in FY 79. An additional reduction of 5 slots was levied upon the Office for FY 80. The loss of the FY 80 slots represented a real loss of strength, but the FY 79 slots were perfectly offset by previously obtained program approval for an increase of 15 slots in FY 79. But whether the personnel cuts represented real losses or whether they took the form of denied fulfillment of additional staffing requirements, an objective analysis of ODP manpower utilization was called for to insure that the impact of the personnel cuts would be minimized. Therefore, Mr. Clifford D. May, Jr. Director of Data Processing, appointed an ad hoc task force to survey the functions and activities of the Office, prioritize them, and prepare recommendations for the allocation of ODP manpower resources against those prioritized functions and activities. The task force was instructed to not attempt wholesale office reorganization. The members of the task force were:

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Subsequent to the establishment of the task force, the Director of Data Processing assigned an additional task to it. This task was an assignment to respond to the issues raised in a review of administrative support functions which STATINTL was performed by ▮▮▮▮▮▮ Deputy Chief of the Administrative Staff.

1

Findings

In general, the Office is not unduly suffering from a lack of personnel slots. (This is not to say that the Office is not feeling the effects of vacancies within the authorized personnel ceiling). The task force has identified a few functions which require initial staffing or modest increases in staffing. But overall, the Office has an adequate authorized staffing level to permit it to fulfill its mission in FY 79.

With some caveats (in no particular order):

First, Applications can use more people. But then Applications can almost always use more people. For at least the last four years, Applications has been faced with more requests for work than could be handled by existing resources. Currently they are committed to some 65 man years of work which is in process. In addition, there is always a queue of over 50 work orders for which estimates to complete have not even been determined. The existence of this queue, or "backlog", does not necessarily mean that more programmers should be rushed into Applications and put to work. If additional delay in delivering systems to customers was judged to be an acceptable price to pay to gain people to reapply elsewhere in the office, some Applications development people could be reassigned and presumably the queue would lengthen. But, returning to the original point, Applications could use more slots.

Second, the effort expended by the Management Staff in reviewing ADP procurement actions to comply with ██████ STATINTL may be another somewhat elastic activity. That is, the task can be sized to fit the manpower available to perform the task. We believe that the task is important but that no more than the current three positions should be devoted to this activity.

Third, we cannot access the future impact of the policy to permit only one hire against two government job vacancies. This policy may affect our ability to even reach the ODP authorized staffing strength.

And finally, there are some as yet unknown potential requirements for staffing -- records management and an accountable property inventory and control system. These

2

functions may generate needs for staffing which we cannot
now foretell. Nevertheless, the functions are important
and do require support. We therefore offer our best
estimates of initial staffing requirements in succeeding
sections of this report.

The output of the task force is presented in the form
of a series of recommendations followed by a tabular list
of functions and corresponding recommended changes in
staffing levels. The task force made no attempt to produce
a list of functions and assign numerical priorities from
1 to n. Rather, the task force chose to establish three
classes of priority: mandatory, desirable, and expendable.
Each of the identifiable functions was then assigned to the
priority class deemed to be most appropriate and any re-
commended change of staffing level was noted. Such a scheme
produces some apparent anomalies, such as a function being
judged expendable but receiving no recommended cuts from
current staffing levels, or a function being judged as
being mandatory yet receiving a proposed reduction in
strength. But the task force believes the method to be
more informative and more useful in exercises of this
nature. One last note. The assignment to respond to the
administrative support issues raised by ███████████ has   STATINTL
not been treated as a separate topic in this report. Admini-
strative support functions were reviewed as they surfaced
any place in the organization.

3

Summary of Recommendations

1. Provide a position for an additional Security Officer. Assign the technical Security Officer to the Management Staff. Assign the area Security Officer to the Administrative Staff. *physical access?*

2. Assign responsibility for system access control to the Area Security Officer.

3. Assign the accounting responsibility Finance Officers to the Administrative Staff. Eliminate one Finance Officer position and reassign the other to the Administrative Staff.

4. Overhaul the PAR System.

5. Establish an Advanced Planning and Projects Staff.

6. Improve the effectiveness of the Office Registry and officially assign the function of records management to it.

7. Establish an accountable property inventory and control function. Assign two positions to the Administrative Staff to support this function.

8. Reduce CIA staff positions in CSPO to ▮▮▮▮▮▮ STATINTL positions.

9. Reduce staff employee support to CAMS in favor of contractor support.

10. Transfer technical writing and technical library staffing and function from the Support Staff to the Customer Services Staff.

11. Transfer the Processing Support Staff position devoted to teleprocessing support to the Teleprocessing Branch, Engineering Division.

12. Further reduce the Processing Support Staff to two positions.

4

13.   Transfer operator training responsibilities from
the Customer Services Staff to the technicians in Operations
Division.

14.   Add two positions to Customer Services Staff to
enhance consulting services for the benefit of ODP users.

15.   Eliminate excessive supervisory positions in the
Ruffing Center by eliminating the position of Deputy Chief,
the two team leader positions, and the chief technician
position.

16.   Eliminate one technician position in the Ruffing
Center.

17.   Eliminate the Administrative position in the Ruffing
Center.

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18.   Assign two additional staff positions to Engineering
Division to replace ▮▮▮▮contractors.

19.   Assign an additional position to Production Division
for automated message processing support and to provide an
interface with CDS.

20.   Assign an additional position to Production Division
to support PERSIGN.

21.   Transfer the COMTEN Software support function
from Engineering Division to Systems Programming Division.

22.   Assign one additional position to Systems Programming
Division to provide system programming support for the
intelligent terminal.

23.   Assign one additional position to Systems Programming
Division to support mini-computer developments.

24.   Assign one additional position to Systems Programming
Division to support GIMS.

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Recommendations

No attempt is made here to present the recommendations in any sort of priority order. As closely as possible, the recommendations will be offered in an order approximating a review of the Office beginning with the Office of the Director (no recommendation) and proceeding through the Management Staff, Administrative Staff, Consolidated SAFE Project Office, Applications, and Processing. However, some recommendations affect more than one Office component which disturbs the logical presentation somewhat and tends to introduce some redundancy.

Recommendation Number 1 - Provide a slot for an additional security officer. Keep one security officer in the Management Staff with responsibility for technical security. Assign the other security officer to the Administrative Staff with responsibility for area security.

Comment - At the time of the Office reorganization in 1976, the security officer was placed in the Management Staff with the intent of allowing him to concentrate on technical security policy and issues. But no matter where the security officer is organizationally placed, he seems to get bogged down in what we call area security - clearance actions, security violations, compartmented clearances, etc. Providing a second security officer should keep one security officer free to concentrate on technical security. However, we fear that collocating two security officers would ultimately result in two security officers devoting almost full time to area security. Hence the proposal to assign one officer to MS and the other to AS.

Recommendation Number 2 - The security officer with responsibility for area security should assume responsibility for administering system access control be it the dispensing of user identifications, system passwords (GIMS, VM, ?) or the possible future task of establishing user access profiles for an access control facility.

Comment - In years past, the ODP Security Officer was responsible for managing system access information. He approved user identifications (USERIDS) and handed out passwords. The task was delegated to system administrators to streamline the processing necessary to grant a user access to a system. In an era of heightened awareness of security

6

vulnerabilities and concentration on improved security
methods and procedures, the control of system access should
be centralized and returned to the Area Security Officer.
This is a traditional Security Officer function related
to personnel security clearances and compartmented accesses.

Recommendation Number 3 - The finance officers should
be placed in the Administrative Staff. Furthermore, in so
doing, one finance officer slot should be eliminated.

Comment - The finance officers were placed in the
Management Staff in the Office reorganization of 1976.
It was envisioned that they would take an active role in
budget preparation and control. This role has not materialized.
The function supported by the finance officers remains an
administrative function and should be returned to the
Administrative Staff. And since travel and training funds
are now administered from the Office of the Deputy Chief,
Administrative Staff, one slot encumbered by a finance
officer can better be used for some other purpose.

Recommendation Number 4 - The PAR (Project Activity
Report) system should be overhauled to improve accuracy
and credibility of the report and to automate production
of the report.

Comment - Currently the PAR provides the data which is
fundamental to the system established to enable the EAG
to exercise some authority over the disposition of ADP
resources in the Agency. Until and/or unless a better
alternative is produced, it will remain the source of that
data and therefore will continue to be a vital element in the
EAG ADP review process. The PAR needs attention. The soft-
ware which produces the PAR was developed piecemeal over
the course of a number of years. It is inefficient and
inflexible and does not lend itself to easy updating.
Largely because of the limitations of the software, PAR
production requires the full time support of at least one
individual in Engineering Division. Furthermore, the PAR
has received criticism for perceived inaccuracies in its
data - criticism which may or may not be well founded. In
any case, the Management Staff is the primary customer for
the PAR. Therefore the Management Staff should document
requirements for the PAR or develop requirements for an
improved PAR and present the requirements via a form 930

7

to Applications for development of a new PAR system. The
system should be developed such that Production Division can
assume responsibility for PAR production.

Recommendation Number 5 - Establish an Advanced Planning
and Projects Staff.

Comment - The Director of Data Processing needs a Chief
Scientific Advisor, or a Chief Planner or a Chief Technical
Architect - call it what you will. This individual must not
be encumbered with managerial responsibility and must not be
bogged down with the sort of bureaucratic exercises which
commonly assail the Management Staff from all sides. The
position must be autonomous and the incumbent should report
directly to and only to the Director of Data Processing. He
would be a source from which the Director could obtain technical
advice and assessments of the soundness of plans developed in
the major office components and would therefore help enable
the Director to balance parochial interests of the different
office components and objectively evaluate conflicting plans.
The position should be filled by an individual of unassailable
technical qualifications. The individual would become the
architect of the future for this office. The position is
obviously extremely sensitive with uncommon potential for
major impact - good or bad - on the Office.

The creation of a staff is an act of beneficence. The
task force believes that the Chief Scientific Advisor should
be given secretarial support and the long range planning
function and personnel slot should be moved from the Management
Staff to this staff.

Recommendation Number 6 - The Office should develop an
effective, well-operated registry. The registry should be given
the current total of two positions and should provide a records
management capability.

Comment - The Office should request expert assistance from
outside the Office to help set up an effective registry. We
should carefully evaluate and consider implementing con-
structive recommendations of the outside expert.

Recommendation Number 7 - Establish and support an
accountable property inventory and control function in the
Administrative Staff.

Comment - There is a task force from the Office of
Logistics which is attempting to perform an inventory and
set up a control system to maintain control of ODP accountable
STATINTL property in compliance with █████████ We have seen a memorandum
for the record generated by the task force which recommends
a staffing complement of five positions for on-going support

8

of the system. We recognize the need for staff support of this function, but believe that five positions are excessive. We recommend an initial staffing complement of two positions until the Office gains a better understanding of the staffing requirement.

Recommendation Number 8 - Reduce the staffing complement of CIA staff employees assigned to the Consolidated SAFE
STATINTL Project Office to ████████████

Comment - The inability of the CSPO to fill its vacancies and the availability of contractual support do not support the requirement for the current authorized staffing
STATINTL strength of ██ positions. The staffing strength of ██   STATINTL positions provides for a growth of 4 positions above the current on-board strength.

Recommendation Number 9 - Staff support for CAMS development should be reduced in favor of contractor support.

Comment - Applications is already implementing the above proposal. The task force only endorses and encourages that action.

Recommendation Number 10 - Both the technical writing function and support for the technical library should be moved from the Processing Support Staff to the Customer Services Staff.

Comment - The technical library exists primarily as an ordering and distribution point for technical manuals which may be ordered by any of the persons with access to ODP systems. The output of the technical writers (user guides and tech notes) is primarily for the benefit of the ODP user community. CSS is the proper place for these functions.

Recommendation Number 11 - The staff position in the Processing Support Staff which is totally devoted to support of teleprocessing activity should be assigned to Teleprocessing Branch, Engineering Division.

Recommendation Number 12 - The Processing Support Staff should be reduced by two positions.

Comment - The task force believes that the personnel like activity carried on in the Support Staff should be turned over to the Administrative Staff. An additional saving can be realized by reduction of one position from contract administration.

Recommendation Number 13 - Responsibility for operator training should be transferred from the Customer Services Staff to the technicians in Operations Division.

Comment - Responsibility for operator training was assigned to the Customer Services Staff (formerly SIS) as a result of the 1976 reorganization. The concept never worked well in practice. By admitting defeat and returning the training responsibility to Operations Division two slots can be made available.

Recommendation Number 14 - Enhance the consulting service for the benefit of ODP users by adding two positions to Customer Services Staff.

Comment - The above proposal has of course been implemented but should be recorded particularly since slots to support the function are not currently available.

Recommendation Number 15 - Eliminate management layering in the Ruffing Center by abolishing the position of Deputy Chief, two team leader positions, and the position of chief technician.

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Comment - There is an excessive number of supervisory positions in the ▆▆▆▆▆▆▆▆ Elimination of these four positions leaves a Branch Chief and three shift supervisors to provide direction to the branch. Any of the shift supervisors can perform as acting Branch Chief when required.

Recommendation Number 16 - Eliminate one technician
STATINTL position from the ▆▆▆▆▆▆▆▆ .

Comment - As we aim for a goal of 99% systems availability, the technicians will have a direct bearing on our chances of success in attaining that goal. The technician represents the first level of systems troubleshooting or problem resolution capability. Even so, we believe that there is an excessive number of technicians in the ▆▆▆▆▆▆▆▆ STATINTL

Recommendation Number 17 - Eliminate the position which provides an administrative support capability in the ▆▆▆▆ STATINTL Center.

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Comment - The administrative work which is now being done in the ▆▆▆▆▆▆▆ should be turned over to the Administrative Staff.

10

Recommendation Number 18 - Engineering Division should be given two additional slots to replace the ███contractors who provide a systems performance measurement capability. STATINTL

STATINTL   Comment - The ███contractors engaged in performance measurement activity produce data and analyses which are basic input to the development of Processing plans. Such a sensitive activity should not be entrusted to contractors, particularly representatives from one of ODP's major vendors. A less desirable alternative for supporting this function is to contract with a company who does not provide hardware or software to ODP.

Recommendation Number 19 - An additional position should be given to Production Division for automated message processing support and to provide an interface to the cable dissemination system.

Comment - Experience to date with CDS/FAMPS/AMPS/ETAR justifies a position to support automated message processing.

Recommendation Number 20 - An additional position should be given to Production Division for PERSIGN.

Comment - Based on past experience with large complex systems such as GAS, PERSIGN will require an additional position in Production Division for production processing support.

Recommendation Number 21 - Responsibility for COMTEN software support should be transferred from Engineering Division to Systems Programming Division.

Comment - Systems Programming Division should be responsible for all system software support. This proposal does not suggest transferring slots or individuals from Engineering Division to Systems Programming Division.

Recommendation Number 22 - Systems Programming Division should be given one additional slot to provide system programming support for the new intelligent terminal.

Comment - The task force is unable to predict the magnitude of the effort which will be required to provide system software support for the new terminals. But the users are going to need some tools to help them exploit the capabilities of the new device. One position should be added to Systems Programming Division to provide an initial capability.

11

Recommendation Number 23 - Systems Programming Division should be given one additional slot to support mini-computer developments in the office.

Comment - The ODP Board of Directors recommended office support for mini-computer projects almost one year ago. That support is still required.

Recommendation Number 24 - Assign an additional position to Systems Programming Division to provide a development position for new GIMS system programmers.

Comment - Remembering past experiences when we allowed the number of systems programmers supporting GIMS to fall too low to provide adequate support, we must provide a position from which trainees can be developed to support GIMS.

12

Recommendations for FY 80

ODP has been asked to take a cut of five personnel slots in FY 80. Although priorities may change with the passage of time, the task force recommends that the reduction of five slots be accommodated in the following manner:

o Eliminate the position which provides operator support for the DAC in 4F50.

o Eliminate the technical writer position. Rely upon technical writing support from contractors who are already in place.

o Eliminate three of the positions from Applications which are used to support applications development. Presumably the impact of implementing this recommendation will be manifested as a longer queue of requests awaiting action.

13

Presentation of Data

The remaining sections of this report present
supporting data or summaries of data. The sections include
a summary of recommended staffing actions, a list of expend-
able functions, a list of desirable functions, and a list
of functions performed in ODP.

The section, "Summary of Recommended Staffing Actions,"
is a tabular presentation of recommended changes to authorize
personnel ceilings for office components.

As previously mentioned, office functions were assigned
to one of three priority classes. The priority classes
were given numbers with priority 1 denoting mandatory
functions, priority 2 desirable functions, and priority 3
indicating expendable functions. We provided separate lists
of both the expendable functions and the desirable functions
which are titled accordingly. All other functions are
mandatory functions. Since the bulk of office functions
fall into the mandatory category, no separate list of
priority 1 functions was prepared.

The final section of the report is a list of functions
as defined by the task team. It is not intended to be
exhaustively detailed, but the list provides a good over-
view of how the Office personnel resources are deployed.
In some cases, a function is listed as having an authorized
ceiling given in fractions of personnel slots. This of
course is nonsense, but it represents our attempt to
reconcile efforts required to perform each function with
the resources available to perform the function. We think
the artificiality introduced is more than offset by the
value of the information that is conveyed.

14

DESIRABLE FUNCTIONS (Priority 2) & COMPONENT ASSIGNED

| Function	Component	O/B STATINTL
External Liaison	Management Staff	
Long Range Planning	Management Staff	
Procurement Analysis	Management Staff	
Development Support, all customers but CAMS	Applications	
Training Staff	Applications	
Budget/Pgm. Call	Processing (SS)	
Contract Admin	Processing (SS)	
Operator Training, Procedures	Processing (CSS)	
Security Control (clerical)	Processing (Ruffing)	
Custodian	Processing (Ruffing)	
Process Production Application	Processing (Prod. Div)	
Report Processing	Processing (Prod. Div)	
Data Conversion (clerical)	Processing (Prod. Div)	
Key Bldg. (clerical)	Processing (Prod. Div)	
Project Development (Gimini)	Processing (SPD)	

ODP FUNCTIONS
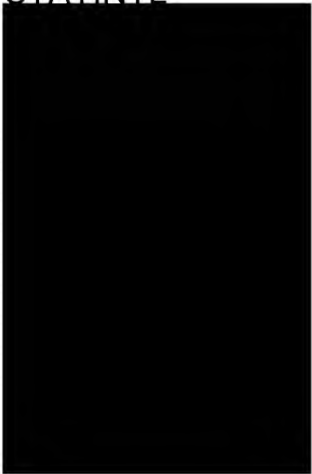
Management Staff

Function	Priority Code	On-Board	Ceiling	Change	Comment
Management	1	STATINTL			
Clerical	1				
Program & Budget Analysis	1				(1 to Admin) STATINTL
Financial Accounting	1				
External Liaison	2				
Long Range Planning	2				
Management Analysis	1				
Policy Development	1				
Procurement Analysis	2				
TOTAL				= STATINTL	
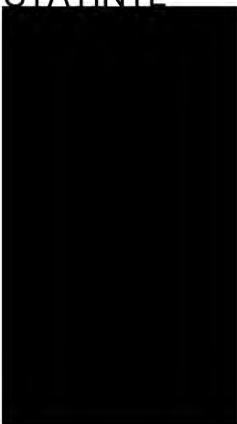
Advanced Projects and Planning Staff

Function	Priority Code	On-Board	Ceiling	Change		Comment
Chief, Scientific Advisor	2	0	0	+1		
Long Range Planning	2	0	0	+1		
Clerical	2	0	0	+1		
TOTAL		0	0	+3	=	3

Administrative Staff

Function	Priority Code	On-Board	Ceiling	Change	Comment
		STATINTL			
Mgt. & Gen. Admin	1				
Personnel Admin	1				STATINTL
Records Mgt.	1				
Logistics	1				Accountable property inventory & control
Clerical	1				
Add					
Area Security	1				
Finance	1				(From MS)
					STATINTL
TOTAL					

Special Projects Staff

Function	Priority Code	On-Board	Ceiling	Change	Comment
Management & Administration	1	STATINTL			
Clerical	1				STATINTL
Project Planning Control	1				
Requirements	1				
System Development	1				
Systems Analysis	1				
Data Base Administration	1				
Support to OWI/NFAC	1			STATINTL	
TOTAL					

Applications

Function	Priority Code	On-Board	Ceiling	Change	Comment
Management	1	STATINTL			
Clerical	1				
Maintenance DD/A	1				
Maintenance CAMS	1				
Development CAMS	1				
Maintenance NFAC	1				
Maintenance DDS&T	1				
Maintenance DD/O, DCI IC	1				
Development DD/A	2				
Development NFAC	2				
Development DD/O, DCI, IC	2				
Development DDS&T	2				
Training Staff	2				
TOTAL			0 = STATINTL		

Processing

Function	Priority Code	On-Board	Ceiling	Change	Comment
Management	1				
Clerical	1				
Budget/Pgm Call	2				
Contract Admin	2				STATINTL
TP Rqmts Support	1				(To ED)
Career Mgt.	3				(To CSS)
Tech Writing	3				STATINTL
TOTAL					

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Customer Services Staff

Function	Priority Code	On-Board	Ceiling	Change	Comment
		STATINTL			STATINTL
Management	1				
User Consulting	1				
QA Testing	1				
Oper. Trng, Proc. Doc.	2				
Spillage	1				(From O/C)
Tech Writing	3				STATINTL
TOTAL					=

Operations

Function	Priority Code	On-Board	Ceiling	Change	Comment
TADS Oper	1	STATINTL			
Security Clerical	2				
Custodian	2				STATINTL
Division Chief	1				
Career Management	3				
TOTAL				=	4
OPERATIONS DIVISION TOTAL				=	STATINTL

Function	Priority Code	On-Board	Ceiling	Change	Comment
Management	1				
Clerical	1				STATINTL
Process Prod. Appl.	2				
Report Processing	2				
Program Libraries	1				
Data Access Centers	1				
Trouble Desk	1				
Data Base Mgt. & Control	1				
PCAM	1				
Data Conversion	2				
Key Bldg.	2				
TOTAL					STATINTL

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